Cypress Hills Regional College

Swift Current • Gravelbourg • Maple Creek • Shaunavon

Annual Report
2002 - 2003

Cypress Hills Regional College

BEATTY CAMPUS
Box 5000, 129 - 2nd Avenue N.E., Swift Current, SK S9H 4G3
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December 18, 2003

Honourable Andrew Thomson, Minister
Saskatchewan Learning
Room 340
Legislative Building
Regina, Saskatchewan S4P 0B3

Dear Mr. Thomson:

On behalf of the Board of Governors of Cypress Hills Regional College, and in accordance with Section 16 of The *Regional Colleges Act* and Section 14 of the *Regional Colleges Regulations*, I present to you the Annual Report of Cypress Hills Regional College for the fiscal year ending June 30, 2003.

Sincerely,

Bill Doidge

Bill Doidge, Chairperson
Board of Governors
Cypress Hills Regional College

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129 - 2nd Avenue N.E.
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S9H 4G3
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Maple Creek Campus
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Shaunavon Campus
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Regional Colleges
"Saskatchewan's Biggest Campus"

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MISSION STATEMENT

The Mission of Cypress Hills Regional College is to advocate lifelong learning; to be responsive to needs of individuals and communities in southwestern Saskatchewan; and to provide equal access to educational opportunities.

MANDATE

The mandate of Cypress Hills Regional College is to:

- Bring credit programs from the various universities and technical institutes.
- Provide non-credit courses in agriculture, health, business, technical training, home management, and personal and community development.
- Provide adult basic education, adult 12, literacy, and upgrading programs.
- Provide career and educational counselling services.
- Respond to the learning needs of the residents in southwestern Saskatchewan.
- Provide leadership in the delivery of adult education.

VISION STATEMENT

Cypress Hills Regional College strives to achieve excellence through commitment to the following principles:

Responsiveness

To offer programs which are varied and relevant to the needs of the learner.

Empowerment

To provide a learning environment which fosters mutual honesty and respect to enable all participants to realize their potentials.

Communication

To promote open communication within the College and with its partners.

Equal Opportunity

To provide equal access to College programs and services to learners in its region.

Economic/Social Development

To support economic and social development in southwestern Saskatchewan, and the rest of our province and country.

Cooperation

To promote and form partnerships with individuals, agencies and organizations to achieve quality learning.

Accountability

To ensure that all resources are utilized in an efficient and effective manner through on-going evaluation.

BOARD REPORT

The College's board and staff members participated in the development of a down-sized budget for 2003-2004, and were able to achieve a viable plan with a minimum of impacts on services to students, staff, and the working-learning environment of the College. The plan included strategies for increasing revenues; while some of these strategies actually came to fruition before year end, most will require several years.

There were many new members who came on during the year, but the board nevertheless dealt with several new policies, many of which were considered and-or recommended by the College's Policy Council, including:

- *EMERGENCY STUDENT FUNDS* POLICY
- *CODE OF ETHICS FOR EMPLOYEES* POLICY
- *FACILITIES RENTAL* POLICY
- *STUDENT DISCONTINUATION* POLICY:
- *INTERNET AND E-MAIL ACCESS* POLICY
- *BOARD SUPPORT FOR ACCC* DELEGATES POLICY

The College continued to sponsor student representation at the annual conference of our national association. This year the Association of Canadian Community Colleges (ACCC) held its conference in Vancouver. The student plans to remain in Swift Current after completing her first year of university studies at the college.

Several staff members are actively participating as committee members in a local, "grass-roots" socio-economic development initiative known as "Action Swift Current." The College has had a long-standing commitment to community development. More recently, regional colleges—both collectively and individually—have adopted a planned approach to engaging in advocacy in order to raise the awareness and the image of regional colleges on the part of several audiences. Cypress Hills Regional Colleges met with local elected officials, and participated with the other colleges in presentations to MLAs, Ministers, and the Premier. The College has also developed a local presentation for such groups as City Council and community agencies which highlights the considerable impact that the College and our staff and their families have on both the social and economic aspects of the local community.

Several new "merit" scholarships" will help attract top students to the College. Based on the concept of Government's *Centennial Merit Scholarship* program, the College established four merit scholarships for part-time students (who often go unrecognized) and attracted three substantial merit scholarships from two local businesses and from the City of Swift Current with a total value of $5,500 in addition to approximately $17,000 in existing awards and scholarships.

The Chair and the President are on the board of directors of the Saskatchewan Association of Regional Colleges. We have actively supported the Association's provincial advocacy strategy and are undertaking a similar one in our own region. Members of the public and various provincial and local associations and agencies are often not well-informed on regional colleges and the rather extensive impact that they have one rural and northern communities and individuals. Advocacy will remain a high priority strategy for the regional colleges and for Cypress Hills Regional College

In spite of some cut-backs, our staff remained positive and dedicated to the success and the well-being of our many clients and students. The Board of Governors is pleased that the staff have developed and maintained a very conducive environment for adult learners at our College.

Bill Doidge, Chair
Board of Governors

CHIEF EXECUTIVE OFFICER'S REPORT

The College enjoyed another successful year despite some cuts; and a few achievements and other considerations from the year's activities are highlighted in this section of the Annual Report.

Carpenter Apprentice Training Partnership

Cypress Hill Regional College's partners were the Nekaneet First Nation, Domco Construction, Human Resources Development Canada, the Saskatchewan Apprenticeship and Trades Certification Commission, SIAST, and Saskatchewan Indian Institute of Technologies (SIIT). The College provided cultural consciousness and life skills training for 14 students beginning in May. Unique to this project is the Nekaneet Horse Program, a four week program designed by Nekaneet First Nation elders to give Cree people knowledge and appreciation of their culture by using equine therapy and experiential learning, which are traditional teaching practices of aboriginal people.

The Level 1 carpenter apprentice training phase of the project is slated for the fall of 2003.

Facilities

The College completed renovations to its welding-multipurpose shop including an enhanced electrical service, individual air filters, warm air replacement unit, painting, a new overhead door, and a large counter with a sink. There were also repairs to the north building entrance and the northwest sidewalk was replaced. Extensive renovations and aesthetic improvements were completed in the Nursing Arts laboratory and in the Biology laboratory.

The completion of a facility assessment project provided the College with in-depth information on Beatty Campus, supported the current work plan, and identified other projects requiring attention.

The implementation of detailed five-year capital and three-year maintenance plans for Beatty Campus improved cost effectiveness, as have accessing Provincial funding and Learning expertise. In particular, the plans assisted the College to utilize human resources more efficiently, and have allowed for more lead time for researching lower prices and other cost savings. The energy efficient lighting upgrade and the accelerated completion of the roofing project also provided measurable cost savings.

Special Events

The College hosted the annual Regional Colleges Conference in May, with more than 200 in attendance, including several board members and delegates from Learning, sister institutions, and other local agencies. The keynote speakers were excellent; the social activities, and other events were well-organized; and, the conference was widely acclaimed thanks to the tireless work of College staff members.

Program Highlights

The trend of increasing numbers of part-time students in Business and Office Education continued, with corresponding decreases in full-time enrolments. The part-timers included some university students taking SIAST courses for credit in a degree program. One of the most popular programs continued to be Practical Nurse training, for which there were local job opportunities for many of the 14 graduates and other openings for the rest.

Home Care-Special Care Assistant programs were offered in each of Leader, Shaunavon, and Swift Current. With the three regional health districts amalgamating into a single Health Authority, it became particularly important for these employees to have the opportunity to upgrade their training to the certificate level. The new Primary Care Paramedic Program (former called "Emergency Medical Technician program") ran from January to April of this past year with 14 students enrolled. Student practicums for SIAST's Rehabilitation Worker program were organized in this region for the first time.

There was a marked increase in employer sponsorship of employees taking short skills programs such as the Fireman's Preparatory course and the Special Boiler Operator course. The first Welding Program in the renovated shop ran from February until April with 10 students, and the air quality remained above acceptable standards.

The level of Job-Start-Future-Skills programming was significantly lower than in previous years due to a lack of funding rather than to a reduction in demand. The College regards this as an important support to local business as well as to job creation in the local economy.

For the first time, the College brokered a course from Lakeland College, a Personal Computer Troubleshooting course, which ran in both Gravelbourg and Swift Current. The College and the Saskatchewan Tourism Education Council (STEC) signed a Franchise Agreement under which the College delivered the "Service Best" program in Swift Current and Gravelbourg. The College redeveloped it's non-credit computer training curriculum, including new classes in Website Design and Digital Imaging.

The College accessed Employability Assistance for Persons with Disabilities (EAPD) funding for two Teacher Assistant students.

Technologically Enhanced Learning (TEL)

Phase 1 of the TEL pilot project was successfully completed, and Phase 2 commenced. These included a needs assessment study of unmet educational needs in the southwest that can be addressed using TEL. Current staff members were seconded to various aspects of the project, and reaped training and experience benefits that might otherwise have gone to temporary project staff. Many actual TEL events involving actual students and the College's own instructors enabled College staff to increase significantly their level of experience and understanding in these very dynamic approaches to adult education in Rural Saskatchewan.

Neil W. J. Clarke, President and
Chief Executive Officer

PROGRAMS AND SERVICES

Basic Education Programs

Total enrollments (198) in the Basic Education Program were much higher than the original budget projection of 139 for the program year representing a 42% increase above original budget projections. An increase in GED enrollments appears to be partly responsible for this increase. However, a significant increase in non-credit basic education programs accounted for the largest part of this increase (117%). The Beatty Campus experienced increased enrollments in the English as a Second Language/Language Instruction for New Canadians and Employability Preparation programs. Total enrollments during 2002-03 were about 12% higher than they were during the previous academic year.

Skills Training Programs

This category of programs includes credit programs delivered in partnership with SIAST through the Saskatchewan Skills Extension Program and Quick Skills programs; industry certified programs as well as non-credit skills training programs. Total enrollments for all programs (3815) in this category were 79% higher than originally projected (2131). This increase is also reflected in a 21.7% increase in the number of programs delivered (393) compared to the number of programs projected (323). Total enrollments for skills training programs during 2002-03 were 34% higher than 2001-02 (3,815, 2,847).

a) Institute Credit Programs

Full-Time Programs

Full-time enrollments were higher (181) than originally budgeted (156). This 16% increase reflects good enrollments for the College's full-time program offering during 2002-03 and the fact that the "quasi-full-time" programs were placed in the full-time program category for reporting purposes. Enrollment in full-time credit programs at three of the four campuses increased above projections reflecting the fact that the Home Care - Special Care Aide program was delivered in Swift Current, Shaunavon and Leader last year. However, total enrollments for these programs declined somewhat compared to the 2001-02 program year (181,198).

Part-time Programs

The number of total part-time enrollments were higher than originally projected (230, 217) representing a modest 6% increase above projections. Enrollments increased (132%) at the Maple Creek Campus (65) higher than projected (28) as a result of increasing demand for the Home Care-Special Care Aide, Teacher Assistant and Office Education programs and good enrollments in SCN delivered courses. The Gravelbourg Campus's part-time enrollments increased approximately 20% from 34 to 41 while both the Beatty Campus's and the Shaunavon Campus's part-time enrollments were lower (11%, 60%) than projected.

b) Industry Credit Programs-

Enrollments in industry credit programs were dramatically higher than projected posting an 86% increase (1,444) in enrollments compared to projected (775) enrollments. This increase in enrollments was also reflected in a 63% increase in the number of programs delivered throughout the region (152,93). This increase is reflected in corresponding increases at the four college campuses as follows: Beatty Campus – 82.6% (915, 501), Gravelbourg – 202% (151, 50), Maple Creek – 22.7% (157, 128), Shaunavon – 130% (221, 96). The total number of programs delivered throughout the region was much higher (63%) than originally projected (152, 93). The majority of these enrollments occurred in a large number of industry credit safety training and Class IA truck driver training programs. The 2002-3 level of programming is a 36% increase compared to 2001-02. This level of activity is noteworthy considering the fact that there are a number of other training providers delivering safety-training programs throughout the southwest.

c) Industry Non-Credit Programs

This category of programming also experienced a dramatic increase compared to the original budget forecast. Actual enrollments increased by 322% (460) from the original projection of 109. This significant increase in enrollments is only partially reflected in an increase in the actual number programs (14%) suggesting that enrollments were much higher for the original schedule of programs. Increases in enrollments for the four college campuses varied somewhat with the Beatty Campus, posting a 356% increase (299), Shaunavon - 14% (14), Maple Creek – 75% (15) and Gravelbourg – 460% (23). This category of programs includes programs such as: marketing for business, small business law, labour standards, quality control, primary healthcare, running effective meetings, etc.

d) Community/Individual Non-Credit

Overall enrollments for this category of programs declined slightly (4.8%) relative to the original budget projection from 643 enrollments to 612. Correspondingly the total number of programs also decreased by 8.3%. Both the Beatty and Shaunavon Campuses experienced corresponding declines in actual enrollments and program activity: Beatty Campus -12.6%, 48, Shaunavon - 49%, 4. Maple Creek programmed on budget with a modest increase of 3.8%, 4 while Gravelbourg posted a significant increase of 73%, 54. The majority of Gravelbourg's programs n this category were computer training programs such as: A Byte of Internet, A Byte of Word, LCD Projector Training, Computer Explorations in MS Office, Digital Imaging, etc.

e) Personal Interest Non-Credit

This category of programs experienced a 278% increase in enrollments compared to the original enrollment projection (874, 231). This is partly the result of a 48% increase in the number of programs delivered. Three campuses including Beatty Campus (145%, 142), Gravelbourg (80%, 32) and Shaunavon (79%, 48) experienced very significant increases in programming activity as well as increases in the number of programs delivered. The Maple Creek Campus was the only campus that posted a decrease in enrollments (72%) compared to the original budget and a corresponding decrease in the number of actual programs (1, 5).

f) Total Skills Training

Overall enrollments for skills training (credit and non-credit) programs increased by 79% compared to the original budget projection (3815, 2131). This level of programming represents a 34% increase in enrollments compared to 2002-02 (2847).

University Programs

a) University of Regina

Enrollments in these programs were on budget with the original projection (271, 270) although the total number of programs increased significantly reflecting, in part, an increase in the number of SCN-delivered courses and on-line courses. (47%, 16).

b) University of Saskatchewan

Enrollments in these programs were 23%, (10) smaller that the original projection (13).

Summary

The 2002-03 program year was a successful one for the College. The total number of enrollments for all program categories (4,294) reflected an increase of 68% (1,741) compared to the original budget estimate (2553) for the 2002-03 academic year. While some of this increase may be due to quite conservative forecasting, total enrollments during 2002-03 were 27% higher than 2001-02 (3,380). The total number of actual programs (376) for the past year also increased by 26% to 475. This reflects an overall increase in demand for most categories of the College's programs during the past year.

HUMAN RESOURCES

Major Activities:

The Cypress Hills Regional College Staff Agreement was ratified as of June 1, 2003. The revised Agreement ensures that parity issues in the Seven Colleges Agreement are now included in the Cypress Hills Regional College Staff Agreement as per the Employment Agreement between the Minister of Saskatchewan Learning and Cypress Hills Regional College.

A Board/Staff Planning Workshop was held on November 8, 2002 to alert staff to the College's potential budget deficit for the 2003-2004 year and to request staff input and ideas for revenue generation and cost-cutting within the College.

HR Policies or Practices

Cypress Hills Regional College is awaiting a mandate from the Provincial Maintenance Committee which will allow us to proceed with the maintenance process for our in-scope employees.

In addition, the College continues to wait for direction from Saskatchewan Learning and the Maintenance Committee for stage three which includes maintenance provisions on the first anniversary date, and annually thereafter, and any amendments to negotiations letters of understanding.

An *Anti-Harassment Policy* and a *Violence Prevention Policy* are under development by Policy Council for Board approval.

CYPRESS HILLS REGIONAL COLLEGE CAMPUS LOCATIONS

BEATTY CAMPUS: 773-1531 Mailing Address: Box 5000; Swift Current, S9H 4G3 Street address: 129 2nd Avenue NE, Swift Current, S9H 2C6 Fax: 773-2384; Email: chrc@cypresshillscollege.sk.ca Website: **www.cypresshillscollege.sk.ca**	**GRAVELBOURG CAMPUS:** 648-3244 7 Athabasca Street, Box 652, Gravelbourg, S0H 1X0 Fax: 648-2983
SHAUNAVON CAMPUS: 297-3462 301 7th Avenue West, Box 1478, Shaunavon, S0N 2M0 Fax: 297-3420;	**MAPLE CREEK CAMPUS**: 662-3829 20 Pacific Avenue, Box 1738, Maple Creek, S0N 1N0 Fax: 662-3849;

CYPRESS HILLS REGIONAL COLLEGE BOARD OF GOVERNORS

Board Members

Bill Doidge	Swift Current
Ken Jensen	Gull Lake
Glen King	Central Butte
Marion Piché	Gravelbourg
Joanne Matsalla	Swift Current
Barry Rudd	Maple Creek
Sandra Sanford	Frontier

ADMINISTRATION & STAFF

Administration

Neil Clarke	Chief Executive Officer
Claire Melhoff	Director of Finance & Administration
Terry Gove	Director of Programs
Karen Ellis	Executive Assistant – Human Resource Officer

Staff

Ed Bath	Adult Basic Education Instructor, Maple Creek Campus
Mary Jane Benesh	Shaunavon Campus Coordinator
Doug Blohm	Head Custodian
David Boutin	Computer Technician Assistant, Centennial Program
Maureen Buchanan	SCN Attendant/Commissionaire
Glenda Carleton	Business I Instructor
Allyson Carr	Licensed Practical Nurse Instructor
Teresa Cole	Program Coordinator
Lyla Cooper	Program Secretary
Darryl Denning	Senior Counsellor/Student Services
Aaron Deobald	Computer Technician Assistant, Centennial Program
Wendy Dey	SCN Attendant/Commissionaire
Sharon Fehr	Program Coordinator
Terry Forde	Accounting Clerk
Joan Foster	University Coordinator/Career Counsellor
Jeff Funk	Custodian
Rhonda Garthus	Home Care/Special Care Aide Instructor, Shaunavon Campus
Bula Ghosh	Adult Basic Ed/General Studies & Literacy Instructor
Dorothy Gottinger	Licensed Practical Nurse Instructor
Rosa Hanson	Switchboard Operator/Clerk Typist, Centennial Program
Louise Heinrichs	Adult Basic Education Instructor
Adele Heise	Computer Technician
Pat Hlady	Maple Creek Campus Coordinator
Marg Hnatiuk	Program Secretary
Vicky Huff	Switchboard Operator/Clerk Typist
Lorraine Kehler	Office Education Instructor
Dianne Knippshild	Adult Basic Education Instructor
Boyd Kosolofski	Adult Basic Education Instructor, Maple Creek Campus
Dori Lee	Home Care/Special Care Aid Instructor
Greg Miller	Custodian
Diana Molyneux	Registrar
Maureen Morstad	Home Care/Special Care Aide Instructor; Student Advisor
Karen Newby	SCN Attendant/Clerk Typist, Maple Creek
Edna Redmond	Program Secretary
Karen Richmond	Job Start/Future Skills Coordinator
Colleen Roberts	Office Education Instructor
Sharon Robinson	Accounting/Payroll Clerk
Dionne Sawin	Career Services Advisor, Gravelbourg
Joanne Schafer	Communications Technician
Margaret Schafer	Gravelbourg Campus Coordinator
Adeline Steinley	Adult Basic Education Coordinator/Counsellor
Bonnie Stevenson	Program Secretary
Richelle Titemore	Business I Instructor
Ron Toles	Teacher Assistant Program Instructor
Charlotte Tweed	Switchboard Operator/Clerk Typist
Darryl Tweed	SCN Attendant/Commissionaire
Jane Unteriner	Career & Employment Counsellor
Linda Vigueras	Adult Basic Education Instructor
John Wiebe	Custodian

AUDITORS' REPORT

Board of Directors
Cypress Hills Regional College

We have audited the statement of financial position of Cypress Hills Regional College as at June 30, 2003 and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these financial statements for the Treasury Board's approval. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the College as at June 30, 2003 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

August 22, 2003

Meyers Norris Penny LLP

Swift Current, Saskatchewan

Chartered Accountants

CYPRESS HILLS REGIONAL COLLEGE

SWIFT CURRENT, SASKATCHEWAN

Financial Statements for the Year Ended June 30, 2003

CYPRESS HILLS REGIONAL COLLEGE

STATEMENT OF FINANCIAL POSITION

AS AT JUNE 30, 2003

Statement 1

	2003			2002
	Operating	Capital	Total	Total
ASSETS				
Current Assets				
Cash	$ 402,511	$ -	$ 402,511	$ 210,392
Temporary investments	100,026	-	100,026	687,629
Accounts receivable [Note 3]	91,171	-	91,171	90,924
Inventories	3,128	-	3,128	3,966
Prepaid expenses	1,380	-	1,380	2,916
	598,216	-	598,216	995,827
Non-current Assets				
Capital assets [Note 4]	-	1,326,133	1,326,133	1,171,198
	$ 598,216	$ 1,326,133	$ 1,924,349	$ 2,167,025
LIABILITIES				
Current Liabilities				
Accrued salaries and benefits	$ 119,284	$ -	$ 119,284	$ 117,970
Accounts payable and accrued liabilities	66,971	-	66,971	49,895
Unearned revenue [Note 5]	190,093	-	190,093	312,777
	376,348	-	376,348	480,642
NET ASSETS				
Invested in capital assets	-	1,326,133	1,326,133	1,171,198
Restricted [Note 6]	124,960	-	124,960	411,965
Unrestricted	96,908	-	96,908	103,220
	221,868	1,326,133	1,548,001	1,686,383
	$ 598,216	$ 1,326,133	$ 1,924,349	$ 2,167,025

Approved on behalf of the Board

_____ Director _____ Director

See accompanying notes to financial statements

CYPRESS HILLS REGIONAL COLLEGE

STATEMENT OF OPERATIONS

FOR THE YEAR ENDED JUNE 30, 2003

Statement 2

	Operating Fund			Capital Fund		Total	
	2003 Budget [Note 7]	2003	2002	2003	2002	2003	2002
REVENUES (Schedule 1)							
Provincial government	$ 3,254,825	$ 2,922,158	$ 2,753,935	$ 42,273	$ 321,399	$ 2,964,431	$ 3,075,334
Federal government	27,619	28,624	44,432	-	-	28,624	44,432
Other	703,924	963,969	846,741	8,542	-	972,511	846,741
	3,986,368	3,914,751	3,645,108	50,815	321,399	3,965,566	3,966,507
EXPENSES (Schedule 2)							
Agency contracts	784,886	698,342	591,197	-	-	698,342	591,197
Amortization	-	-	-	182,885	159,196	182,885	159,196
Equipment	87,217	82,096	82,328	-	-	82,096	82,328
Facilities	184,135	173,640	159,090	-	-	173,640	159,090
Information technology	107,618	64,378	66,388	-	-	64,378	66,388
Operating (Schedule 3)	477,476	417,539	409,305	-	-	417,539	409,305
Personal services	2,461,012	2,485,068	2,262,935	-	-	2,485,068	2,262,935
	4,102,344	3,921,063	3,571,243	182,885	159,196	4,103,948	3,730,439
Excess (deficiency) of revenues over expenses	$ (115,976)	$ (6,312)	$ 73,865	$ (132,070)	$ 162,203	$ (138,382)	$ 236,068

See accompanying notes to financial statements

CYPRESS HILLS REGIONAL COLLEGE

STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED JUNE 30, 2003

Statement 3

	2003				2002
	Invested in Capital Assets	Restricted	Unrestricted	Total	Total
Excess (deficiency) of revenue over expenses	$ (132,070)	$ -	$ (6,312)	$ (138,382)	$ 236,068
Net assets, beginning of year	1,171,198	411,965	103,220	1,686,383	1,450,315
Interfund transfers [Note 12]					
Invested in capital assets	287,005	(287,005)	-	-	-
Net assets, end of year	$ 1,326,133	$ 124,960	$ 96,908	$ 1,548,001	$ 1,686,383

	Beginning balance	To restricted	From restricted	Ending balance
Externally restricted [Note 6]				
Building	$ 161,111	$ -	$ (161,111)	$ -
Equipment	31,653	-	(14,829)	16,824
	192,764	-	(175,940)	16,824
Internally restricted [Note 6]				
Equipment	90,400	-	(30,595)	59,805
Program	29,000	-	(20,470)	8,530
Building	60,000	-	(60,000)	-
Education leave	39,801	-	-	39,801
	219,201	-	(111,065)	108,136
Total restricted	$ 411,965	$ -	$ (287,005)	$ 124,960

See accompanying notes to financial statements

CYPRESS HILLS REGIONAL COLLEGE

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED JUNE 30, 2003

Statement 4

	2003	2002
CASH FLOWS FROM OPERATING ACTIVITIES		
Excess (deficiency) of revenues over expenses	$ (138,382)	$ 236,068
Amortization of capital assets	182,885	159,196
	44,503	395,264
Changes in non-cash working capital		
Decrease (increase) in accounts receivable	(247)	53,791
Decrease in inventories	838	413
Decrease in prepaid expenses	1,536	1,983
Increase in accrued salaries and benefits	1,314	42,864
Increase (decrease) in accounts payable and accrued liabilities	17,076	(40,557)
(Decrease) increase in unearned revenue	(122,684)	126,438
	(57,664)	580,196
CASH FLOWS FROM INVESTING ACTIVITIES		
Additions to capital assets	(337,820)	(291,667)
Net (decrease) increase in cash and cash equivalents	(395,484)	288,529
Cash and cash equivalents, beginning of year	898,021	609,492
Cash and cash equivalents, end of year	502,537	898,021
Cash	402,511	210,392
Temporary investments	100,026	687,629
Cash and cash equivalents, end of year	$ 502,537	$ 898,021

See accompanying notes to financial statements

1. PURPOSE AND AUTHORITY

The Cypress Hills Regional College offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*. The College Board plays an integral part in strategic direction and management guidance

The purpose of the College is to provide credit and non-credit classroom and vocational training to meet the needs of regional constituents and industry. Cypress Hills Regional College is exempt from the payment of income tax.

2. SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles and include the following significant accounting policies:

a) Fund accounting

The accounts of the College are maintained in accordance with the principles of fund accounting. For accounting and reporting purposes, resources are classified into funds in accordance with specified activities or objectives:

(i) Operating fund

The operating fund accounts for the College's program delivery, service and administrative activities.

(ii) Capital fund

The capital fund reflects the net book value of all capital assets of the College after taking into consideration any associated long term debt. The capital fund also includes contributions, interest and donations designated for capital purposes by the contributor. Also included in the capital fund are the appropriations for future capital expenditures.

b) Revenue recognition

The College follows the restricted fund method of accounting for grants. Restricted contributions related to general operations are recognized as revenue of the operating fund in the year in which the related expenses are incurred. Contributions restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating contributions are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

2. SIGNIFICANT ACCOUNTING POLICIES (continued)

c) Temporary investments

Temporary investments are recorded at the lower of cost and market value, and have been classified as current due to maturity dates of less than one year.

d) Inventories

Inventories are recorded at the lower of cost and net realizable value.

e) Capital assets

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution. Capital assets costing under $1,000 are expensed in the current year.

Capital assets are amortized on a straight line basis over their estimated useful lives, and the amortization is reported as an expense in the capital fund as follows:

Buildings	5%
Pavement	20%
Furniture and equipment	10 - 33%

f) Measurement uncertainty

The preparation of financial statements, in conformity with Canadian generally accepted accounting principles, requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Amortization is based on the estimated useful lives of capital assets. These estimates and assumptions are reviewed periodically and, as adjustments become necessary, they are reported in the periods in which they become known.

3. ACCOUNTS RECEIVABLE

	2003	2002
Provincial government	$ 32,541	$ 32,789
Federal government	11,064	14,515
Other	47,566	43,620
	$ 91,171	$ 90,924

4. CAPITAL ASSETS

	2003			2002
	Cost	Accumulated Amortization	Net Book Value	Net Book Value
Land	$ 50,000	$ -	$ 50,000	$ 50,000
Buildings	1,598,500	535,767	1,062,733	932,960
Pavement	29,756	29,756	-	5,951
Furniture and equipment	750,770	537,370	213,400	182,287
	$ 2,429,026	$ 1,102,893	$ 1,326,133	$ 1,171,198

5. UNEARNED REVENUE

Unearned revenue consists of transfers received to carry out specific activities in excess of the expenses incurred on those activities at the end of the fiscal year as follows:

	2003	2002
Provincial government	$ 182,838	$ 309,063
Other	7,255	3,714
	$ 190,093	$ 312,777

6. RESTRICTIONS ON NET ASSETS

External restrictions consist of $16,824 (2002 - $192,764) to be used for upgrades to the welding shop, exterior repairs to the Beatty campus, and equipment requirements for the Technology Enhanced Learning project, as indicated on Statement 3.

The Board of Directors of Cypress Hills Regional College have placed internal restrictions on $108,136 (2002 - $219,201) of unrestricted net assets to be used for future expenditures as indicated on Statement 3.

7. BUDGET

The budget amounts on these financial statements were prepared by Regional College management and approved by the Board on May 21, 2002. The Minister approved the budget on June 28, 2002.

8. RELATED PARTY TRANSACTIONS

These financial statements include transactions with related parties. The College is related to all Saskatchewan Crown agencies such as departments, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms. These transactions, and amounts outstanding at year end, are as follows:

During the year, the College continued a contract with Saskatchewan Communications Network (SCN) to deliver various training and educational programs. The College received $89,491 (2002 - $99,000) during the year to deliver these programs.

The College brokerages course programs from the Saskatchewan Institute of Applied Science and Technology. The amount paid during the year amounted to $361,662 (2002 - $316,720).

The College purchased telephone and utilities services from Saskatchewan Crown Corporations in the amount of $72,128 (2002 - $79,572).

The College paid $41,308 (2002 - $45,871) to Southeast Regional College for counselling services and facility costs.

The College paid $27,505 (2002 - $29,277) to Saskatchewan Property Management Corporation for vehicle leases and mail services.

The College paid $26,000 (2002 - $26,000) to the Association of Saskatchewan Regional College's for student information, technical support and association membership fees.

The College holds Saskatchewan Savings Bonds with a face value of $100,000, maturing July 15, 2005, with an interest rate of 5.75%.

Other transactions with related parties and amounts due to or from them are described separately in the financial statements and the notes thereto.

9. FINANCIAL INSTRUMENTS

a) Fair value

The carrying amount of cash, temporary investments, accounts receivable, accounts payable, and accrued salaries and benefits approximates fair value due to the short-term maturity of these instruments. There are no significant terms or conditions related to these financial instruments that may affect the amount, timing, or certainty of future cash flows.

b) Credit risk

The College is exposed to credit risk from the potential non-payment of accounts receivable. The majority of the College's accounts receivable is from the provincial and federal governments, therefore, credit risk is minimal.

10. EMPLOYEE FUTURE BENEFITS

Employees of the College participate in one of two pension plans. Teachers and other employees holding a teaching certificate participate in a defined benefit plan, the Teachers' Superannuation Plan (TSP), which is administered by the Teachers' Superannuation Commission. No matching contribution is made by the College nor does it have a financial obligation to the TSP.

All other employees participate through Municipal Employees' Pension Plan (MEPP), which is a multi-employer defined benefit plan.

The last actuarial valuation of the MEPP indicated there was a surplus in the plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the 2003 year was $91,372 (2002 - $66,351).

11. LEASE AGREEMENTS

The College is obligated under the following lease agreements:

a) Gravelbourg Learning Centre

A two year agreement, entered into with the Golden Plains School Division #124 effective July 1, 2001 specifies a rental of $7,740 per year.

b) Shaunavon Learning Centre

A one year agreement continuing thereafter on a year to year basis, entered into with the Shaunavon School Division #71 effective August 1, 1994 specifies a rental of $4,800 per year.

12. INTERFUND TRANSFERS

In the year ended June 30, 2003, the Board approved the following transfers:

a) A transfer of $175,940 from externally restricted net assets to invested in capital assets; and

b) A transfer of $111,065 from internally restricted net assets to invested in capital assets.

13. COMPARATIVE FIGURES

Certain comparative figures have been reclassified or adjusted to conform to the current year's basis of presentation.

CYPRESS HILLS REGIONAL COLLEGE

SCHEDULE OF OPERATING EXPENSES

FOR THE YEAR ENDED JUNE 30, 2003

Schedule 3

	Budget [Note 7]	2003	2002
OPERATING			
Advertising	$ 100,500	$ 87,993	$ 94,124
Association fees and dues	6,800	8,208	9,052
Bad debts	1,000	-	900
Conference and training fees	32,669	20,185	25,280
Insurance	6,250	6,651	6,189
Financial services	8,200	8,729	5,862
Materials and supplies	102,521	79,126	74,391
Other	500	-	-
Postage, freight and courier	13,600	12,311	9,457
Printing and duplicating	19,000	5,668	6,183
Professional services	35,800	25,649	23,212
Rentals	-	7,186	6,500
Resale items	-	2,247	1,395
Subscriptions	1,800	1,885	2,896
Telephone and fax	47,350	38,819	44,261
Travel	101,486	112,882	99,603
	$ 477,476	$ 417,539	$ 409,305

See accompanying notes to financial statements

CYPRESS HILLS REGIONAL COLLEGE

SCHEDULE OF OPERATING FUND REVENUES BY FUNCTION

FOR THE YEAR ENDED JUNE 30, 2003

Schedule 1

	2003								2003	2003 Budget [Note 7]	2002
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	**Total**	Total	Total
Provincial Government											
Saskatchewan Learning											
Operating grant	$ 1,635,199	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,635,199**	$ 1,661,583	$ 1,491,119
Program payments	-	802,683	-	227,972	13,997	-	-	31,980	**1,076,632**	1,350,866	979,533
Admin recovery grant	5,235	-	-	-	-	-	-	-	**5,235**	13,750	98,349
Contracts	20,000	689	-	11,329	544	-	65,810	67,772	**166,144**	155,000	89,273
Rents	-	-	-	-	-	-	-	-	**-**	-	20,000
Other	21,927	116	-	16,905	-	-	-	-	**38,948**	73,626	75,661
	1,682,361	803,488	-	256,206	14,541	-	65,810	99,752	**2,922,158**	3,254,825	2,753,935
Federal Government											
Admin recovery	-	-	-	-	-	-	-	-	**-**	-	-
Program payments	-	-	-	-	-	-	-	-	**-**	-	-
Contracts	-	-	-	-	28,047	-	-	-	**28,047**	27,619	43,716
Other	577	-	-	-	-	-	-	-	**577**	-	716
	577	-	-	-	28,047	-	-	-	**28,624**	27,619	44,432
Other Revenue											
Admin recovery	-	-	-	-	-	-	-	-	**-**	-	-
Contracts		113,600	840	19,407	-	17,424	67,825	2,285	**221,381**	129,900	155,335
Interest	34,737	-	-	-	-	-	-	-	**34,737**	22,500	30,089
Rents	44,172	-	-	-	-	-	-	-	**44,172**	42,750	26,198
Resale items	8,307	-	-	-	-	-	-	-	**8,307**	-	8,189
Tuitions	-	436,203	98,431	162	-	84,773	-	-	**619,569**	475,874	597,838
Other	11,390	1,745	6,840	500	359	5,697	5,546	3,726	**35,803**	32,900	29,092
	98,606	551,548	106,111	20,069	359	107,894	73,371	6,011	**963,969**	703,924	846,741
Total revenue	1,781,544	1,355,036	106,111	276,275	42,947	107,894	139,181	105,763	**3,914,751**	3,986,368	3,645,108
Total expenses (schedule 2)	1,878,479	1,084,144	81,273	315,244	56,503	138,652	97,875	268,893	**3,921,063**	4,102,344	3,571,243
Excess (deficiency) of revenues over expenses	$ (96,935)	$ 270,892	$ 24,838	$ (38,969)	$ (13,556)	$ (30,758)	$ 41,306	$ (163,130)	**$ (6,312)**	$ (115,976)	$ 73,865

See accompanying notes to financial statements

CYPRESS HILLS REGIONAL COLLEGE

SCHEDULE OF OPERATING FUND EXPENSES BY FUNCTION

FOR THE YEAR ENDED JUNE 30, 2003

Schedule 2

	2003								2003	2003 Budget [Note 7]	2002
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	**Total**	Total	Total
Agency contracts	$ 7,760	$ 543,337	$ 34,180	$ 191	$ 479	$ 108,968	$ 45	$ 3,382	**$ 698,342**	$ 784,886	$ 591,197
Equipment	43,372	38,433	290	-	-	-	-	1	**82,096**	87,217	82,328
Facilities	169,663	2,073	1,853	-	-	-	-	51	**173,640**	184,135	159,090
Information technology	54,548	-	-	1,625	-	-	5,300	2,905	**64,378**	107,618	66,388
Operating (Schedule 3)	227,932	66,629	34,298	15,238	2,661	29,684	20,600	20,497	**417,539**	477,476	409,305
Personal services	1,375,204	433,672	10,652	298,190	53,363	-	71,930	242,057	**2,485,068**	2,461,012	2,262,935
	$ 1,878,479	$ 1,084,144	$ 81,273	$ 315,244	$ 56,503	$ 138,652	$ 97,875	$ 268,893	**$ 3,921,063**	$ 4,102,344	$ 3,571,243
			$ 1,165,417		$ 371,747			$ 366,768			

See accompanying notes to financial statements

KEY INDICATORS

GOAL What the College will focus on.	1. Adjust planning practices to include more detailed needs assessments for TEL, business and industry (employers), agriculture, and apprentices.			
OBJECTIVES What needs to be accomplished to advance the college towards its Goal		**PERFORMANCE MEASURES** How will the college know it is achieving its goal		
	1.1 Complete a rigorous survey of all businesses, employers, employees (including apprentices), and citizens at large across the southwest region to enhance and to update planning information related to the needs of businesses as well as individual clients.	X Yes - completed ☐ No ☐ Incomplete		
	1.2 Survey all potential TEL clients in the southwest region to determine what interest they have in using Internet as a medium for formal learning and to determine what subjects, topics, or areas they wish to pursue studies in to determine their comfort level with and access to the Internet as a learning tool.	X Yes - completed ☐ No ☐ Incomplete Math 30A developed and delivered on-line in 02/03 to students across the college region.		
	1.3 Identify possible means for conducting needs assessments in respect of corporate and other large-scale agricultural operations, and in respect of Agri-value industries and businesses.	X Yes - on-going ☐ No ☐ Incomplete Sector Specific: financial institutions/pharmacies/welding shops Surveys and stakeholder meetings.		
	1.4 Work with the Apprenticeship Commission and the other regional colleges to lobby for increased decentralization of apprentice training from the four major centres to institutions and shop floors in college regions.	☐ Yes ☐ No X Incomplete underway, on-going		
	1.5 Cooperate with the Apprenticeship Commission, other colleges, and Learning to develop a process for accommodating decentralized training in trades where demand by both employers and apprentices is highest.	☐ Yes ☐ No X Incomplete on-going Regional Colleges working together to achieve the goal. CHRC successfully implemented phase 1 of the Nekaneet/Domco Carpentry Program.		
KEY ACTIONS Activities that will result in the college's objectives being met	**Key Actions**	Timelines	Reference to RC Review	Reference to Sector Plan Objectives
	1. explore needs assessment tools and techniques for TEL	End of two year pilot	3, 5, 6	2.1
	2. conduct a regional needs assessment survey	Aug. 2002		2.2
	3. explore interest in, need for, and funding available for second year offerings of diploma programs	June 2003	2, 9, 10	3.1
	4. conduct a survey of local certificate level graduates' interest in completing the second year of their diploma program at the College	June 2003		2.2
	5. explore and assess need for and availability of available "franchised" programs	Apr. 2003	1, 2, 3, 4	
	6. explore training needs of large scale agricultural operations	Oct. 2002	3, 17	3.2
	7. explore apprentices' and businesses' interest in regional delivery of apprenticeship training	On-going	12, 52	

GOAL What the College will focus on.	2. Franchised Inter-net credit programs	
OBJECTIVES What needs to be accomplished to advance the college towards its Goal		**PERFORMANCE MEASURES** How will the college know it is achieving its goal
	2.1 Working with the other Colleges to develop and maintain a catalogue of Inter-net based credit courses and programs available to Saskatchewan students, including those potentially available to be franchised by one or more Saskatchewan colleges.	Regionally unsuccessfully targeted one franchise opportunity in Ontario and one in Alberta. Colleges developed and implemented an on-line distance education course finder. Have franchise for Ed-2-Go credit and non-credit programs.
	2.2 Contact originating universities and select several good possibilities for franchises; seek Board approval; and implement, if possible.	Local database developed of potential franchise opportunities for on-line professional development credit and non-credit programs. Virtual counsellor on website. Have developed other on-line opportunities i.e. part of Masters Program from University of Regina.

GOAL What the College will focus on.	3. New "Early Warning" System			
OBJECTIVES What needs to be accomplished to advance the college towards its		**PERFORMANCE MEASURES** How will the college know it is achieving its goal		
	3.1 Review actual July 1 to September 30 expenditures and revenues *vis á vis* 2002-03 budget to determine if there is an unexpected surplus.	As at October 1, 2002 there is no significant change to budget or to strategic expectations.		
	3.2 Determine an appropriate course of action (if any) in accordance with the "Early Warning" procedure.	No change in action warranted.		
KEY ACTIONS Activities that will result in the	**Key Actions**	Timelines	Reference to RC Review	Reference to Sector Plan Objectives
	1. determining whether particular contingency initiatives could realistically and advantageously be implemented more than three months into the fiscal year.	Sept. 2002		

GOAL What the College will focus on.	4. Targeted Programs and Services AND Targeted Programs and Services	
	4.1 Provide enhanced professional development for college employees.	2.1 Support capacity to respond to existing and anticipated demand appropriate to the needs of individuals and the economy. *PROXY*: Expenditures on staff initiated, but college approved professional development, and on college initiated professional development activities. ***2001/02 44,805.00*** ***2002/03 39,671.54***
	4.2 Enhance access to ABE programs, and provide quality post-secondary training leading to careers and employment.	2.4 Increase the success of individuals in programs and services. *PROXY:* Employment rate of graduates, obtained from annual follow-up surveys. **2001/02 Baseline: 33% of graduates employed** **2002-2003: 45% of graduates employed**
	4.3 Develop and deliver new services in response to demands from existing and potential clients across the region.	2.1 Support capacity to respond to existing and anticipated demand appropriate to the needs of individuals and the economy. *PROXY:* Full Load Equivalent (FLE) enrolments in all credit programs by SIS program categories. ***Program 2001-02 2002-03*** ***Skills Traininig 400.36 352.00*** ***Basic Education 176.50 197.83*** ***University 61.61 42.08***
	4.4 Improve learning environment; incorporate learning and living skills into curricula; extensive use of practicums; job experiences.	3.2 Increase employer and industry participation in planning and investment in education and training. *PROXY 1:* Expenditures on industry-based programming. JobStart/Future Skills Investment: ***2001/02 133,377.59*** ***2002/03 107,099.32*** *PROXY 2: Total time invested by employers in accommodating practicum students.* ***2001/02 34,220.50 hours*** ***2002/03 32,536.00 hours***
	4.5 Meet the training needs identified by local oil-based, hospitality, and agricultural business and industry.	3.2 Increase employer and industry participation in planning and investment in education and training. ***Proxy 1:*** Total programs in industry-based programs: **Program 2001-02 2002-03** ***Industry Credit 111 152*** ***Industry Non-Credit 29 32*** ***Proxy 2:*** Total enrolments in industry-based programs: **Program 2001-02 2002-03** ***Industry Credit 1,059 1,444*** ***Industry Non-Credit 223 460*** ***Proxy 3:*** Total students-weeks in industry based-programs: **Program 2001-02 2002-03** ***Industry Credit 1,678.27 1,043.60*** ***Industry Non-Credit 224.66 258.80***

	4.6 Enhance quality and access to life skills, learning skills, and basic education programming for youth, aboriginals, and those facing multiple barriers.	2.2 Increase the participation of underrepresented groups to enhance their employability and to contribute to a representative workforce. *PROXY:* Participation/graduation/employment rates of equity groups for credit programs Basic Education Programs (Credit & Non-Credit) **Baseline: 2001-02: # of programs 11** **Group Enrolled Completed Employed Training** **1st Nation 21 13 1 9** **Metis 7 5 1 4** **Disabled 3 3 2 1** **Visible Min. 6 6 4 2** **Youth 74 55 13 37** **SARS 16 11 4 5** **2002-03: # of programs 11** **Group Enrolled Completed Employed Training** **1st Nation 28 25 7 12** **Metis 4 3 1 2** **Disabled 14 13 6 5** **Visible Min. 13 9 5 2** **Youth 79 59 21 28** **SARS 4 4 2 2** **Full -Time Skills Training (SSEP & QS)** **2001/02 Baseline: # of programs - 7** **Group Enrolled Graduated Employed Training** **1St Nation 7 6 3 1** **Metis 2 2 1 1** **Disabled 1 1 1** **Visible Min. 2 2 1** **Youth 39 33 14 16** **SARS 7 6 4** **2002-03: # of programs – 11** **Group Enrolled Graduated Employed Training** **1ST Nation 8 7 2 1** **Metis 3 3 2 1** **Disabled 3 3 1 2** **Visible Min. 4 2 2** **Youth 78 72 36 33** **SARS 10 9 6 3**

CHARTS

TABLE 1:
CHRC Region

Programs	Actuals						
	2001-2002			2002-2003			
	Programs	Student Enroll	FLEs	Programs	Student Enroll FT	Student Enroll PT	FLEs
Skills Training Credit							
Institute Credit							
SIAST	108	493	273.86	97	157	254	260.05
Apprenticeship & Trade	2	2	0.63	1	14	-	14.00
Subtotal Institute Credit	110	495	274.49	98	171	254	274.05
Industry Credit							
Industry Credit	111	1,059	125.87	152	4	1,440	78.27
Subtotal Credit	221	1,554	400.36	250	175	1,694	352
Skills Training Non-Credit							
Industry Non-Credit	29	223	16.85	32	-	460	19.41
Community/Individual Non-Credit	80	822	45.87	77	-	612	26.71
Personal Interest Non-Credit	21	248	13.50	34	-	874	12.14
Subtotal Non-Credit	130	1,293	76.22	143	-	1,946	58
Total Skills Training	**351**	**2,847**	**476.58**	**393**	**175**	**3,640**	**411**
Basic Education Credit							
Adult Education	3	112	166.80	11	61	48	165.25
Academic GED	3	45	9.71	5	14	15	32.58
Subtotal BE Credit	6	157	176.50	16	75	63	197.83
Basic Education Non-Credit							
Literacy	1	10	15.06	3	10	12	19.31
English Language Training	1	10	2.98	3		25	5.99
Employability/Life Skills	1	3	0.30	2	13	-	2.91
General Academic Studies	-	-	-	-	-	-	-
Subtotal BE Non-Credit	3	23	18.34	8	23	37	28.21
Total Basic Education	**9**	**180**	**194.84**	**24**	**98**	**100**	**226.04**
University Credit							
University of Regina	38	342	58.11	50	-	271	39.72
University of Saskatchewan	8	14	3.50	8	-	10	2.36
Total University	**46**	**356**	**61.61**	**58**	**-**	**281**	**42.08**
Total Programs	**406**	**3,383**	**733.03**	**475**	**273**	**4,021**	**678.70**

Swift Current Campus

		Actuals						
		2001-2002			2002-2003			
	Programs	Programs	Student Enroll	FLEs	Programs	Student Enroll FT	Student Enroll PT	FLEs
Skills Training	**Skills Training Credit Institute Credit**							
	SIAST	71	346	218.73	55	132	136	222.93
	Apprenticeship & Trade	1	1	0.19	-	-	-	-
	Subtotal Institute Credit	72	347	218.92	55	132	136	222.93
	Industry Credit							
	Industry Credit	70	671	106.10	92	4	911	48.06
	Subtotal Credit	142	1,018	325.02	147	136	1,047	271
	Skills Training Non-Credit							
	Industry Non-Credit	24	171	15.22	19	-	383	13.01
	Community/Individual Non-Credit	55	604	35.77	43	-	332	15.92
	Personal InterestNon-Credit	8	114	9.98	16	-	240	7.55
	Subtotal Non-Credit	87	889	60.97	78	-	955	36
	Total Skills Training	**229**	**1,907**	**386**	**225**	**136**	**2,002**	**307.47**
Basic Education	**Basic Education Credit**							
	Adult Education	2	81	127.01	7	41	44	130.42
	Academic GED	1	16	2.86	2	8	-	19.89
	Subtotal BE Credit	3	97	130	9	49	44	150.31
	Basic Education Non-Credit							
	Literacy	1	10	15.06	2	6	12	12.62
	English Language Training	1	10	2.98	2	-	19	5.05
	Employability/Life Skills	1	3	0.30	2	13	-	2.91
	General Academic Studies	-	-	-	-	-	-	-
	Subtotal BE Non-Credit	3	23	18.34	6	19	31	20.58
	Total Basic Education	**6**	**120**	**148.21**	**15**	**68**	**75**	**170.89**
University	**University Credit**							
	University of Regina	25	327	55.56	31	-	250	36.28
	University of Saskatchewan	5	11	2.67	7	-	9	2.05
	Total University	**30**	**338**	**58.22**	**38**	**-**	**259**	**38.33**
	Total Programs	**265**	**2,365**	**592.41**	**278**	**204**	**2,336**	**516.69**

Maple Creek Campus

		Actuals						
		2001-2002			2002-2003			
	Programs	Programs	Student Enroll	FLEs	Programs	Student Enroll FT	Student Enroll PT	FLEs
Skills Training	**Skills Training Credit Institute Credit**							
	SIAST	13	83	40.31	19	17	61	21.33
	Apprenticeship & Trade	-	-	-	1	14	-	14.00
	Subtotal Institute Credit	13	83	40.31	20	31	61	35.33
	Industry Credit							
	Industry Credit	17	174	8.84	18	-	157	10.10
	Subtotal Credit	30	257	49.15	38	31	218	45.43
	Skills Training Non-Credit							
	Industry Non-Credit	2	27	0.64	5	-	35	1.49
	Community/Individual Non-Credit	8	85	5.33	13	-	110	2.77
	Personal Interest Non-Credit	3	18	0.40	1	-	9	0.07
	Subtotal Non-Credit	13	130	6.36	19	-	154	4
	Total Skills Training	**43**	**387**	**56**	**57**	**31**	**372**	**49.76**
Basic Education	**Basic Education Credit**							
	Adult Education	1	31	39.78	3	20	3	34.68
	Academic GED	-	-	-	1	6	2	10.86
	Subtotal BE Credit	1	31	40	4	26	5	45.54
	Basic Education Non-Credit							
	Literacy	-	-	-	1	4	-	6.69
	English Language Training	-	-	-	-	-	-	-
	Employability/Life Skills	-	-	-	-	-	-	-
	General Academic Studies	-	-	-	-	-	-	-
	Subtotal BE Non-Credit	-	-	-	1	4	-	6.69
	Total Basic Education	**1**	**31**	**39.78**	**5**	**30**	**5**	**52.23**
University	**University Credit**					8		
	University of Regina	5	5	0.83	9	-	10	1.54
	University of Saskatchewan	-	-	-	1	-	1	0.31
	Total University	**5**	**5**	**0.83**	**10**	**-**	**11**	**1.85**
	Total Programs	**49**	**423**	**96.13**	**72**	**61**	**388**	**103.84**

		Actuals						
		2001-2002			2002-2003			
	Programs	Programs	Student Enroll	FLEs	Programs	Student Enroll FT	Student Enroll PT	FLEs
Skills Training	**Skills Training Credit Institute Credit**							
	SIAST	14	37	12.33	15	2	39	5.44
	Apprenticeship & Trade	-	-	-	-	-	-	-
	Subtotal Institute Credit	14	37	12.33	15	2	39	5.44
	Industry Credit							
	Industry Credit	10	89	4.30	21	-	151	9.27
	Subtotal Credit	24	126	16.63	36	2	190	14.71
	Skills Training Non-Credit							
	Industry Non-Credit	2	16	0.54	6	-	28	4.19
	Community/Individual Non-Credit	9	71	3.13	14	-	128	5.44
	Personal Interest Non-Credit	4	28	1.50	8	-	516	2.15
	Subtotal Non-Credit	15	115	5.17	28	-	672	11.78
	Total Skills Training	**39**	**241**	**21.80**	**64**	**2**	**862**	**26.49**
Basic Education	**Basic Education Credit**							
	Adult Education	-	-	-	-	-	-	-
	Academic GED	1	16	4.91	1	-	5	0.64
	Subtotal BE Credit	1	16	4.91	1	-	5	0.64
	Basic Education Non-Credit							
	Literacy	-	-	-	-	-	-	-
	English Language Training	-	-	-	1	-	6	0.94
	Employability/Life Skills	-	-	-	-	-	-	-
	General Academic Studies	-	-	-	-	-	-	-
	Subtotal BE Non-Credit	-	-	-	1	-	6	0.94
	Total Basic Education	**1**	**16**	**4.91**	**2**	**-**	**11**	**1.58**
University	**University Credit**							
	University of Regina	8	10	1.72	8	-	9	1.55
	University of Saskatchewan	1	1	0.17	-	-	-	-
	Total University	**9**	**11**	**1.89**	**8**		**9**	**1.55**
	Total Programs	**49**	**268**	**28.60**	**74**	**2**	**882**	**29.62**

Shaunavon Campus

		Actuals						
		2001-2002			2002-2003			
	Programs	Programs	Student Enroll	FLEs	Programs	Student Enroll FT	Student Enroll PT	FLEs
Skills Training	**Skills Training Credit Institute Credit**							
	SIAST	10	27	2.48	8	6	18	10.35
	Apprenticeship & Trade	1	1	0.44	-	-	-	-
	Subtotal Institute Credit	11	28	2.92	8	6	18	10.35
	Industry Credit							
	Industry Credit	14	125	6.64	21	-	221	10.84
	Subtotal Credit	25	153	9.56	29	6	239	21.19
	Skills Training Non-Credit							
	Industry Non-Credit	1	9	0.45	2	-	14	0.72
	Community/Individual Non-Credit	8	62	1.66	7	-	42	2.58
	Personal Interest Non-Credit	6	88	1.61	9	-	109	2.37
	Subtotal Non-Credit	15	159	3.72	18	-	165	5.67
	Total Skills Training	**40**	**312**	**13**	**47**	**6**	**404**	**26.86**
Basic Education	**Basic Education Credit**							
	Adult Education	-	-	-	1	-	1	0.15
	Academic GED	1	13	1.93	1		8	1.19
	Subtotal BE Credit	1	13	2	2	-	9	1.34
	Basic Education Non-Credit							
	Literacy	-	-	-	-	-	-	-
	English Language Training	-	-	-	-	-	-	-
	Employability/Life Skills	-	-	-	-	-	-	-
	General Academic Studies	-	-	-	-	-	-	-
	Subtotal BE Non-Credit	-	-	-	-	-	-	-
	Total Basic Education	**1**	**13**	**1.93**	**2**	**-**	**9**	**1.34**
University	**University Credit**							
	University of Regina	-	-	-	2	-	2	0.35
	University of Saskatchewan	2	2	0.67	-	-	-	-
	Total University	**2**	**2**	**0.67**	**2**		**2**	**0.35**
	Total Programs	**43**	**327**	**15.88**	**51**	**6**	**415**	**28.55**

Equity Participation
Enrollments

	Programs	2001-02								2002-03							
		Aborginal		Visible Minority		Disability		Total Enrollment		Aborginal		Visible Minority		Disability		Total Enrollment	
		FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std	FT Std	PT Std
Skills Training	**Skills Training Credit Institute Credit**																
	SIAST	5	11	2	4	1	4	8	19	8	16	2	-	3	5	13	21
	Other	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
	Apprentice & Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Skills Training Credit		**5**	**11**	**2**	**4**	**1**	**4**	**8**	**19**	**8**	**16**	**2**	**1**	**3**	**5**	**13**	**22**
Basic Education	**Basic Education Credit**																
	Adult Education	13	14	1	2	3	5	17	21	10	12	3	2	5	3	18	17
	Academic GED	-	-	-	-	-	-	-	-	1	5	-	-	1	2	2	7
	Subtotal BE Credit	*13*	*14*	*1*	*2*	*3*	*5*	*17*	*21*	11	17	3	2	6	5	20	24
	Basic Education Non-Credit																
	Literacy	1	-	-	-	-	4	1	4	5	2	-	4	2	2	7	8
	English Language Training	-	-	-	15	-	-	0	15	-	-	1	19	-	-	1	19
	Employability/Life Skills	-	-	-	-	-	-	0	0	2	3	-	1	-	2	2	6
	General Academic Studies	-	-	-	-	-	-	0	0	-	-	-	-	-	-	-	-
	Subtotal BE Non-Credit	*1*	-	-	*15*	-	*4*	*1*	*19*	7	5	1	24	2	4	10	33
Total Basic Education		**14**	**14**	**1**	**17**	**3**	**9**	**18**	**40**	**18**	**22**	**4**	**26**	**8**	**9**	**30**	**57**
Total Programs		**19**	**25**	**3**	**21**	**4**	**13**	**26**	**59**	**26**	**38**	**6**	**27**	**11**	**14**	**43**	**79**

TABLE 3:
Student Success

		Actuals															
		2001-2002								2002-2003							
	Programs	Total Student Enrollment		Completed Total		Employed Total		Further Training Total		Total Student Enrollment		Completed Total		Employed Total		Further Training Total	
Skills Training		FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
	Skills Training Credit																
	Institute Credit																
	SIAST	82	27	69	26	36	18	23	6	153		137		84		49	
	Other:																
	Apprenticeship & Trade																
	Subtotal Institute Credit	82	27	69	26	36	18	23	6	153		137		84		49	
	Industry Credit																
	Industry Credit	16		14		11				9		8		5			
	Subtotal Industry Credit	16		14		11				9		8		5			
Total Skills Training		98	27	83	26	47	18	23	6	162		145		89		49	
Basic Education	**Basic Education Credit**																
	Adult Education	65	42	51	32	7	14	38	15	63	39	47	33	16	17	26	16
	Academic GED	19	22	12	19	5	12	5	3	16	15	13	14	5	10	6	1
Total Basic Education		84	64	63	51	12	26	43	18	79	54	60	47	21	27	32	17
University	***University Credit***																
	University of Regina																
	University of Saskatchewan																
	Other:																
Total University																	
Total Programs		182	91	146	77	59	44	66	24	241	54	205	47	110	27	81	17

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